

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Corrections Spring Creek Correctional Center Component Budget Summary**

**Component: Spring Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons and misdemeanants that are committed to the custody of the Department.

**Core Services**

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results		
<b>FY2010 Component Budget: \$18,633,200</b>	<b>Personnel:</b>	
	Full time	176
	Part time	0
	<b>Total</b>	<b>176</b>

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Spring Creek Correctional Center (SCCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with department management.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major Component Accomplishments in 2008**

In partnership with the Kenai Peninsula Borough School District continued to provide educational services for youthful prisoners. Conducted a high school graduation ceremony for 12 prisoners that graduated from the Youth Offender Program.

Held eight cultural events for prisoners; Alaska Native Potlatch, June Tenth Celebration, Inmate Organization Banquets and Independence Day celebration.

Provided support for the filming of nationally broadcast show that includes the Spring Creek Correctional Center; Discovery Channel's "Hard Time" which focused on Spring Creek's unique prison setting, prisoners, and security staff.

Developing an integrated sub-acute therapeutic community for chronically mentally ill prisoners, to provide a more structured environment that offers group counseling and life skills to this segment of the prisoner population.

Provide vocational training to the general population prisoners via classroom opportunities and a self-sufficient prisoner industries program (as documented in "Alaska Business Magazine").

Completed 96% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Developed OSHA approved Spill Prevention Control Countermeasure Plan, Bloodborne Pathogen Exposure Control Plan, Job Hazard Assessment Program, Respiratory Protection Plan, Fire Prevention Plan, and Fall Protection Program.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

<b>Contact Information</b>
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**Spring Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,762.0	15,759.9	15,747.2
72000 Travel	30.7	11.2	11.2
73000 Services	2,115.5	1,923.5	1,347.8
74000 Commodities	1,613.8	1,527.0	1,527.0
75000 Capital Outlay	4.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,526.9</b>	<b>19,221.6</b>	<b>18,633.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,526.9	19,221.6	18,633.2
<b>Funding Totals</b>	<b>19,526.9</b>	<b>19,221.6</b>	<b>18,633.2</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>19,221.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,221.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	-75.4	0.0	0.0	-75.4
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-575.7	0.0	0.0	-575.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	62.7	0.0	0.0	62.7
<b>FY2010 Governor</b>	<b>18,633.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18,633.2</b>

**Spring Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	177	176	Annual Salaries	9,568,927
Part-time	0	0	COLA	52,797
Nonpermanent	0	0	Premium Pay	539,217
			Annual Benefits	5,586,277
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>177</b>	<b>176</b>	<b>Total Personal Services</b>	<b>15,747,218</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	3	3
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	3	3
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	8	8
Correctional Officer II	0	0	0	110	110
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronic Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>176</b>